

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Paoli Community School Corp (6155)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$663,436	\$642,252	\$709,191	\$723,755	2.20%	2.05%
Non - Certified Salaries	120	\$207,641	\$199,142	\$226,467	\$216,133	1.01%	-4.56%
Group Health Insurance	222	\$147,387	\$167,355	\$164,560	\$162,710	2.50%	-1.12%
Teacher Retirement Fund, After 7-1-95	216	\$55,643	\$51,736	\$56,929	\$58,445	1.24%	2.66%
Social Security Certified	212	\$50,209	\$47,630	\$52,155	\$53,028	1.38%	1.67%
Public Employees Retirement Fund	214	\$28,386	\$25,766	\$30,130	\$28,862	0.42%	-4.21%
Severance/Early Retirement Pay	213	\$10,349	\$33,187	\$20,149	\$21,854	20.55%	8.46%
Social Security Noncertified	211	\$14,627	\$13,786	\$16,185	\$15,305	1.14%	-5.44%
Operational Supplies	611	\$23,172	\$25,323	\$9,107	\$13,275	-13.00%	45.77%
Travel	580	\$6,565	\$3,635	\$4,590	\$6,301	-1.02%	37.27%
Teacher Retirement Fund, Prior to 7-1-95	215	\$8,190	\$4,660	\$4,985	\$5,007	-11.57%	0.43%
Workers Compensation Insurance	225	\$4,630	\$3,025	\$4,093	\$4,504	-0.69%	10.03%
Postage and Postage Machine Rental	532	\$1,332	\$4,116	\$3,661	\$3,612	28.34%	-1.34%
Dues and Fees	810	\$0	\$650	\$475	\$1,011	NA	112.87%
Equipment	730	\$2,018	\$2,755	\$0	\$20	-68.46%	NA
Other Professional and Technical Services	319	\$0	\$0	\$94	\$0	NA	-100.00%
Student Instructional Support Total		\$1,223,583	\$1,225,018	\$1,302,770	\$1,313,822	1.79%	0.85%
Student Academic Achievement							
Certified Salaries	110	\$4,902,389	\$4,723,607	\$4,751,287	\$4,745,943	-0.81%	-0.11%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$1,180,952	\$1,189,907	\$1,269,187	\$1,319,496	2.81%	3.96%
Group Health Insurance	222	\$991,146	\$912,947	\$904,719	\$910,529	-2.10%	0.64%
Non - Certified Salaries	120	\$486,787	\$472,298	\$503,019	\$493,540	0.35%	-1.88%
Teacher Retirement Fund, After 7-1-95	216	\$375,991	\$316,609	\$347,581	\$359,400	-1.12%	3.40%
Social Security Certified	212	\$348,428	\$337,093	\$343,608	\$338,859	-0.69%	-1.38%
Textbooks	630	\$105,596	\$331,676	\$175,374	\$327,519	32.71%	86.75%
Severance/Early Retirement Pay	213	\$226,648	\$207,334	\$157,989	\$152,282	-9.46%	-3.61%
Operational Supplies	611	\$176,137	\$119,045	\$92,285	\$88,539	-15.80%	-4.06%
Public Employees Retirement Fund	214	\$70,365	\$60,863	\$68,097	\$68,246	-0.76%	0.22%
Nonlicensed Employees	136	\$60,009	\$66,584	\$76,228	\$61,560	0.64%	-19.24%
Other Professional and Technical Services	319	\$22,330	\$38,750	\$28,105	\$53,925	24.66%	91.87%

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Teacher Retirement Fund, Prior to 7-1-95	215	\$73,538	\$50,486	\$45,913	\$40,615	-13.79%	-11.54%
Social Security Noncertified	211	\$39,631	\$37,815	\$41,402	\$39,556	-0.05%	-4.46%
Awards	875	\$0	\$0	\$33,550	\$26,185	NA	-21.95%
Workers Compensation Insurance	225	\$28,369	\$17,874	\$23,905	\$25,589	-2.55%	7.04%
Equipment	730	\$180,408	\$106,851	\$7,231	\$24,128	-39.53%	233.66%
Licensed Employees	135	\$26,997	\$52,632	\$31,574	\$21,910	-5.09%	-30.61%
Dues and Fees	810	\$7,880	\$6,560	\$27,387	\$20,512	27.02%	-25.10%
Instructional Programs Improvement Services	312	\$4,972	\$6,080	\$10,178	\$12,659	26.32%	24.38%
Travel	580	\$17,117	\$28,130	\$10,012	\$11,277	-9.91%	12.63%
Library Books	640	\$2,594	\$2,171	\$3,376	\$4,712	16.09%	39.57%
Other Purchased Services	593	\$2,114	\$3,449	\$0	\$3,383	12.46%	NA
Postage and Postage Machine Rental	532	\$0	\$0	\$119	\$461	NA	288.12%
Content	747	\$0	\$0	\$51,680	\$423	NA	-99.18%
Professional Development	748	\$0	\$11,702	\$85,287	\$121	NA	-99.86%
Miscellaneous Objects	876 - 899	(\$86)	\$0	\$0	\$0	NA	NA
Other Supplies and Materials	615, 660 - 689	\$1,745	\$8,404	\$912	\$0	-100.00%	-100.00%
Other Purchased Property Services	490 - 499	\$0	\$0	\$1,962	\$0	NA	-100.00%
Periodicals	650	\$399	\$249	\$482	\$0	-100.00%	-100.00%
Rentals	440	\$300	\$0	\$0	\$0	-100.00%	NA
Repairs and Maintenance Services	430	\$0	\$0	\$218	\$0	NA	-100.00%
Unemployment Insurance	230	\$81	\$0	\$933	(\$30)	NA	-103.21%
Student Academic Achievement Total		\$9,332,838	\$9,109,116	\$9,093,599	\$9,151,338	-0.49%	0.63%
Overhead and Operational							
Non - Certified Salaries	120	\$870,157	\$886,053	\$896,376	\$893,281	0.66%	-0.35%
Student Transportation Services	510	\$503,901	\$493,672	\$494,885	\$507,235	0.16%	2.50%
Light and Power - Other Than Heating and Cooling	625	\$316,026	\$318,861	\$350,972	\$318,006	0.16%	-9.39%
Food Purchases	614	\$358,960	\$326,531	\$341,967	\$301,653	-4.26%	-11.79%
Operational Supplies	611	\$203,621	\$184,705	\$220,474	\$264,261	6.73%	19.86%
Group Health Insurance	222	\$199,907	\$214,637	\$195,220	\$200,339	0.05%	2.62%
Vehicles	731	\$45,756	\$78,873	\$78,852	\$119,529	27.13%	51.59%
Certified Salaries	110	\$116,727	\$103,922	\$108,996	\$112,740	-0.87%	3.43%
Public Employees Retirement Fund	214	\$101,962	\$101,220	\$104,805	\$110,048	1.93%	5.00%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Social Security Noncertified	211	\$72,768	\$75,772	\$77,985	\$75,161	0.81%	-3.62%
Insurance	520	\$93,657	\$57,499	\$69,990	\$72,606	-6.17%	3.74%
Repairs and Maintenance Services	430	\$58,269	\$88,077	\$59,185	\$65,364	2.91%	10.44%
Pre-2008 Object Code - Temporary Salaries	130	\$45,375	\$49,089	\$73,568	\$50,162	2.54%	-31.82%
Heating and Cooling for Buildings - Gas	622	\$69,152	\$72,776	\$57,224	\$48,094	-8.68%	-15.95%
Water and Sewage	411	\$68,716	\$53,003	\$52,601	\$47,833	-8.66%	-9.07%
Gasoline and Lubricants	613	\$91,777	\$85,477	\$66,765	\$40,574	-18.46%	-39.23%
Other Professional and Technical Services	319	\$3,541	\$8,885	\$79,492	\$30,816	71.76%	-61.23%
Telephone	531	\$14,796	\$7,682	\$19,885	\$19,722	7.45%	-0.82%
Board Member Compensation	115	\$20,208	\$14,868	\$15,116	\$16,480	-4.97%	9.02%
Equipment	730	\$25,546	\$40,520	\$31,327	\$14,405	-13.34%	-54.02%
Dues and Fees	810	\$9,763	\$8,520	\$22,355	\$13,678	8.80%	-38.81%
Teacher Retirement Fund, After 7-1-95	216	\$2,128	\$11,826	\$12,883	\$13,318	58.17%	3.38%
Removal of Refuse and Garbage	412	\$7,815	\$7,138	\$8,895	\$12,807	13.14%	43.97%
Tires and Repairs	612	\$1,611	\$2,488	\$5,480	\$8,864	53.15%	61.76%
Social Security Certified	212	\$8,488	\$8,056	\$8,256	\$8,329	-0.47%	0.89%
Workers Compensation Insurance	225	\$9,779	\$4,881	\$6,236	\$7,060	-7.82%	13.21%
Travel	580	\$3,147	\$4,908	\$6,509	\$4,610	10.02%	-29.18%
Bank Service Charges	871	\$2,911	\$2,941	\$3,039	\$3,053	1.20%	0.46%
Unemployment Insurance	230	(\$5,126)	\$0	\$0	\$2,557	NA	NA
Advertising	540	\$2,134	\$1,894	\$2,377	\$1,915	-2.67%	-19.44%
Miscellaneous Objects	876 - 899	\$2,691	\$1,482	\$1,666	\$1,570	-12.60%	-5.77%
Official Bond Premiums	525	\$1,000	\$1,000	\$1,000	\$1,494	10.56%	49.40%
Postage and Postage Machine Rental	532	\$2,633	\$3,177	\$56	\$1,271	-16.64%	2152.15%
Board of Education Services	318	\$4,111	\$2,375	\$2,095	\$815	-33.27%	-61.10%
Other Purchased Services	593	\$573	\$0	\$0	\$335	-12.57%	NA
Rentals	440	\$4,437	\$1,542	\$248	\$323	-48.07%	30.23%
Improvements Other Than Buildings	715	\$112	\$126	\$145	\$151	7.74%	4.35%
Severance/Early Retirement Pay	213	\$0	\$16	\$0	\$12	NA	NA
Other Supplies and Materials	615, 660 - 689	\$2,935	\$0	\$0	\$0	-100.00%	NA
Seldom or Non-recurring Fines	825	\$0	\$0	\$747	\$0	NA	-100.00%
Overhead and Operational Total		\$3,341,962	\$3,324,490	\$3,477,673	\$3,390,470	0.36%	-2.51%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Non Operational							
Redemption of Principal	831	\$628,624	\$628,624	\$633,324	\$563,024	-2.72%	-11.10%
Buildings	720	\$444,958	\$370,878	\$410,990	\$538,186	4.87%	30.95%
Interest	832	\$659,791	\$622,367	\$560,586	\$480,043	-7.64%	-14.37%
Other Professional and Technical Services	319	\$58,159	\$71,662	\$218,085	\$223,180	39.96%	2.34%
Certified Salaries	110	\$109,293	\$98,871	\$99,439	\$103,598	-1.33%	4.18%
Awards	875	\$68,800	\$33,100	\$2,550	\$88,532	6.51%	3371.85%
Content	747	\$31,176	\$54,653	\$73,707	\$80,450	26.74%	9.15%
Non - Certified Salaries	120	\$86,723	\$85,516	\$81,952	\$80,399	-1.88%	-1.89%
Operational Supplies	611	\$16,404	\$21,442	\$55,929	\$54,485	35.00%	-2.58%
Equipment	730	\$74,654	\$151,582	\$64,299	\$35,498	-16.96%	-44.79%
Repairs and Maintenance Services	430	\$19,389	\$3,674	\$34,816	\$25,243	6.82%	-27.50%
Nonlicensed Employees	136	\$12,675	\$12,472	\$11,190	\$20,388	12.62%	82.20%
Rentals	440	\$1,000	\$1,200	\$1,200	\$13,985	93.38%	1065.42%
Licensed Employees	135	\$9,308	\$12,293	\$8,538	\$11,583	5.62%	35.67%
Teacher Retirement Fund, After 7-1-95	216	\$10,869	\$9,727	\$10,064	\$10,695	-0.40%	6.27%
Social Security Certified	212	\$8,862	\$8,514	\$8,261	\$8,812	-0.14%	6.67%
Social Security Noncertified	211	\$7,651	\$6,938	\$7,018	\$7,711	0.19%	9.87%
Dues and Fees	810	\$2,140	\$1,190	\$13,450	\$7,057	34.76%	-47.53%
Contributions & Donations to Outside Organizations	570	\$0	\$0	\$2,750	\$2,500	NA	-9.09%
Improvements Other Than Buildings	715	\$11,394	\$11,285	\$39,574	\$2,223	-33.54%	-94.38%
Public Employees Retirement Fund	214	\$4,994	\$0	\$11	\$1,199	-30.00%	10719.58%
Group Health Insurance	222	\$0	\$0	\$439	\$883	NA	101.02%
Other Supplies and Materials	615, 660 - 689	\$0	\$70	\$243	\$872	NA	258.85%
Teacher Retirement Fund, Prior to 7-1-95	215	\$164	\$137	\$151	\$191	3.86%	27.10%
Miscellaneous Objects	876 - 899	\$166	\$0	\$0	\$0	-100.00%	NA
Other Purchased Services	593	\$150	\$150	\$350	\$0	-100.00%	-100.00%
Non Operational Total		\$2,267,343	\$2,206,344	\$2,338,915	\$2,360,737	1.01%	0.93%
Grand Total		\$16,165,726	\$15,864,968	\$16,212,956	\$16,216,368	0.08%	0.02%